

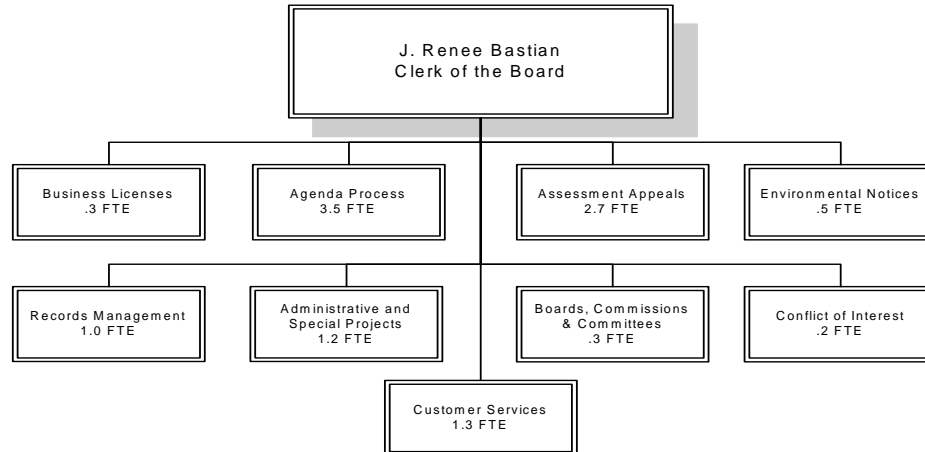
CLERK OF THE BOARD OF SUPERVISORS

J. Renee' Bastian

MISSION STATEMENT

The Clerk of the Board of Supervisors' mission is to maintain official records of the Board of Supervisors' actions and provide accurate and complete information to the Board of Supervisors, County Departments and the public in an efficient, professional and courteous manner so that our records are safe, secure and accessible thus promoting public confidence in a well-run county government.

ORGANIZATIONAL CHART



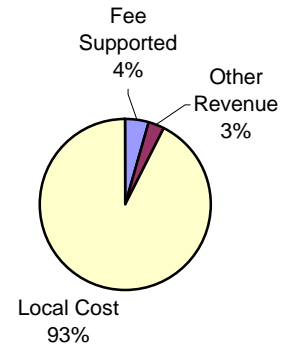
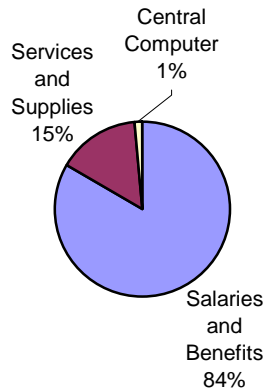
DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors takes official minutes of all meetings of the Board of Supervisors, maintains the files for all actions of the Board, and distributes copies of orders and directives of the Board to appropriate agencies and members of the public; schedules, prepares, and distributes the Board agendas; prepares, publishes, and distributes the fair statement of all proceedings before the Board of Supervisors; provides staff support to the Assessment Appeals Board, County Redevelopment Agency, County Industrial Development Authority, In Home Supportive Services Public Authority and County Economic and Community Development Corporation; publishes various Notice of Hearings; maintains and updates the County Code database; maintains the roster of all committees and commissions; issues business licenses for unincorporated areas of the County; posts environmental notices for housing developments, building and/or construction projects and public agencies; and maintains conflict of interest files.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	760,694	912,389	854,468	885,493
Departmental Revenue	75,880	62,500	64,000	66,500
Local Cost	684,814	849,889	790,468	818,993
Budgeted Staffing		14.0		12.0
<u>Workload Indicators</u>				
Board Agenda Items	3,697	3,700	3,600	3,700
Assessment Appeals	2,073	2,700	2,100	2,700
Licenses	143	320	300	320
Notices of Determination	939	900	1,100	1,300
Resolutions	280	350	350	350
Conflict of Interest Filings	1,029	1,250	1,000	1,000
Customer Service Hours	5,000	5,000	3,800	4,500



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE


GROUP: Administrative/Executive
DEPARTMENT: Clerk of the Board
FUND: General

BUDGET UNIT: AAA CBD
FUNCTION: General
ACTIVITY: Legislative and Administration

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	722,287	758,551	53,895	-	(80,480)	731,966	4,692	736,658
Services and Supplies	116,915	138,567	4,074	(8,834)	-	133,807	(760)	133,047
Central Computer	12,666	12,670	449	-	-	13,119	-	13,119
Transfers	2,600	2,601	-	-	-	2,601	68	2,669
Total Appropriation	854,468	912,389	58,418	(8,834)	(80,480)	881,493	4,000	885,493
Departmental Revenue								
Licenses and Permits	34,000	34,000	-	-	-	34,000	-	34,000
Current Services	5,000	3,500	-	-	-	3,500	2,000	5,500
Other Revenue	25,000	25,000	-	-	-	25,000	2,000	27,000
Total Revenue	64,000	62,500	-	-	-	62,500	4,000	66,500
Local Cost	790,468	849,889	58,418	(8,834)	(80,480)	818,993	-	818,993
Budgeted Staffing		14.0	-	-	(2.0)	12.0	-	12.0



DEPARTMENT: Clerk of the Board
 FUND: General
 BUDGET UNIT: AAA CBD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	14.0	912,389	62,500	849,889
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	53,895	-	53,895
Internal Service Fund Adjustments	-	4,523	-	4,523
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	58,418	-	58,418
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(8,834)	-	(8,834)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(8,834)	-	(8,834)
Impacts Due to State Budget Cuts	(2.0)	(80,480)	-	(80,480)
TOTAL BASE BUDGET	12.0	881,493	62,500	818,993
Department Recommended Funded Adjustments	-	4,000	4,000	-
TOTAL 2004-05 PROPOSED BUDGET	12.0	885,493	66,500	818,993

SCHEDULE B

DEPARTMENT: Clerk of the Board
 FUND: General
 BUDGET UNIT: AAA CBD

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staffing Reduction - 2.0 Clerk III Positions	(2.0)	(80,480)	-	(80,480)
Reductions in staffing will impact Agenda Processing and Assessment Appeals functions. The turnaround time required to process agenda items will increase, causing possible delays in the execution of contracts which impact grant funding, provision of services by contractors and other services provided to the County. Time required entering Assessment Appeal Application data into the Assessment Appeals Database would also increase, resulting in additional time needed to resolve appeals and the possible loss of property tax revenues due to enrollment of applicant's opinion of value for their property by default.				
Total	(2.0)	(80,480)	-	(80,480)



SCHEDULE C

DEPARTMENT: Clerk of the Board
 FUND: General
 BUDGET UNIT: AAA CBD

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reclassification This reclassification is for Staff Analyst I to Staff Analyst II, funded by increased revenues and adjustment from services and supplies. Reclassification of this position has been requested to make the position classification consistent with the duties performed by the employee in that position, for example departmental budget preparation. Human Resources has conducted a classification review of the position and concurs with this request.	-	4,000	4,000	-
2. Increased EHAP charges Move appropriations from services and supplies to transfers out for the increase of \$68 in EHAP charges.	-	-	-	-
Total	-	4,000	4,000	-

SCHEDULE D

DEPARTMENT: Clerk of the Board
 FUND: General
 BUDGET UNIT: AAA CBD

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore Clerk III position The loss of this position would impact the Assessment Appeals and Agenda Processing functions within the department. In Assessment Appeals, property owners disputing the assessed value of their property have the right to a hearing within two years after filing their application. If the deadline is not met the property owner's value is automatically entered into the tax roll which directly impacts the amount of property tax income to the County, i.e. 2001 roll value of Assessment Appeals was \$2.3 billion versus the property owners' value of \$1.3 billion. In the area of agenda processing, the staff processes approximately 3,700 agenda items annually of which two-thirds are contracts. A quick turnaround time in the execution of the documents is important in minimizing penalties due to delayed submission, meeting grant application deadlines and preventing delays in the provision of services by contractors. In FY 2003/2004 there were approximately \$1.2 billion in contracts with \$650 million in grant awards.	1.0	45,911	-	45,911
Total		1.0	45,911	-	45,911

